

Pretrial Detention

DESCRIPTION OF MAJOR SERVICES

On December 4, 1989 the Board of Supervisors authorized the establishment of the Pretrial Detention Review program under the direction of the Probation Department. A transfer of responsibility to the Sheriff was authorized by the Board on February 3, 2004 to provide increased efficiency and help alleviate jail overcrowding with no additional local cost. Beginning in 2004-05 this program is included in the Sheriff budget unit.

BUDGET AND WORKLOAD HISTORY

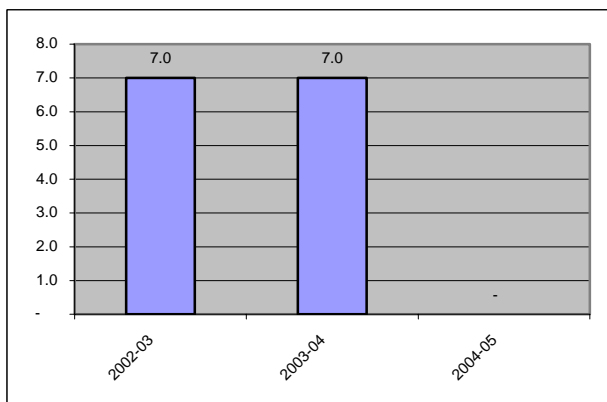
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	392,853	512,610	457,083	-
Local Cost	392,853	512,610	457,083	-
Budgeted Staffing		7.0		-

Workload Indicators

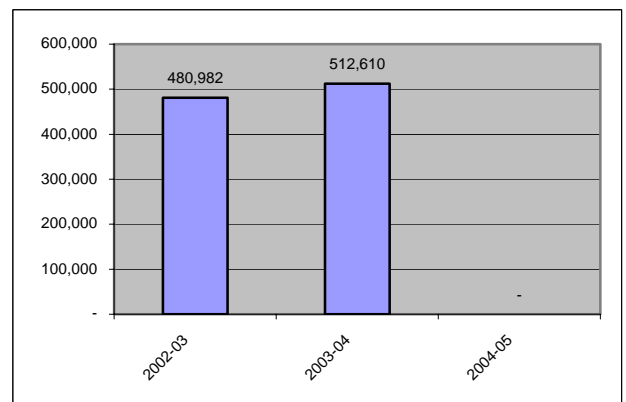
Felony Screening	35,990	39,000	25,417	-
Court Referrals	720	1,000	605	-
Daily Pre-Arrestment	5,216	5,900	-	-
On-site Interviews	349	500	3,319	-

Note: Pre-Arrestment reporting service to the courts was discontinued as a workload indicator.

2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA POR
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	420,443	451,719	451,719	(451,719)	-
Services and Supplies	12,710	24,211	24,211	(24,211)	-
Central Computer	4,867	4,867	4,867	(4,867)	-
Transfers	19,063	31,813	31,813	(31,813)	-
Total Appropriation	457,083	512,610	512,610	(512,610)	-
Local Cost	457,083	512,610	512,610	(512,610)	-
Budgeted Staffing		7.0	7.0	(7.0)	-



DEPARTMENT: Probation
FUND: General
BUDGET UNIT: AAA POR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	7.0	512,610	-	512,610
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	7.0	512,610	-	512,610
Board Approved Changes to Base Budget	(7.0)	(512,610)	-	(512,610)
TOTAL 2004-05 FINAL BUDGET	-	-	-	-

DEPARTMENT: Probation
FUND: General
BUDGET UNIT: AAA POR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer appropriations to Sheriff budget unit (AAA SHR)	(7.0)	(451,719)	-	(451,719)
Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.				
2. Transfer appropriations to Sheriff budget unit	-	(24,211)	-	(24,211)
Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.				
3. Transfer appropriations to Sheriff budget unit	-	(4,867)	-	(4,867)
Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.				
4. Transfer appropriations to Sheriff budget unit	-	(31,813)	-	(31,813)
Transfer of responsibility results in an equivalent increase of local cost in the Sheriff's budget.				
Total	(7.0)	(512,610)	-	(512,610)

